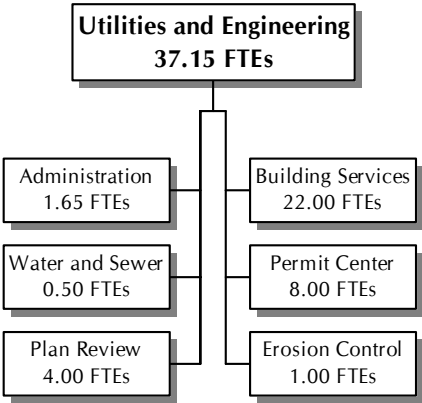


# Catawba County Government



# Utilities & Engineering

Summary

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$867,368	\$1,727,846	\$1,593,606	\$1,482,158	-14%
Miscellaneous	85	0	0	0	0%
Proceeds from Capitalized Leases	0	112,972	0	0	0%
From W&S Reserve	104,060	49,122	59,668	59,668	21%
From W&S Construction	0	0	55,014	55,014	
General Fund	371,749	349,474	506,004	665,412	90%
<b>Total</b>	<b>\$1,343,262</b>	<b>\$2,239,414</b>	<b>\$2,214,292</b>	<b>\$2,262,252</b>	<b>1%</b>
<b>Expenses</b>					
Personal Services	\$1,157,455	\$1,811,524	\$1,872,468	\$1,920,428	6%
Supplies & Operations	151,080	254,650	286,885	286,885	13%
Capitalized Leases	22,577	60,268	15,051	15,051	-75%
Capital	12,150	112,972	39,888	39,888	-65%
<b>Total</b>	<b>\$1,343,262</b>	<b>\$2,239,414</b>	<b>\$2,214,292</b>	<b>\$2,262,252</b>	<b>1%</b>
<b>Employees</b>					
Permanent	23.90	35.90	37.15	37.15	3%
Hourly	0.00	0.03	0.03	0.03	0%
<b>Total</b>	<b>23.90</b>	<b>35.93</b>	<b>37.18</b>	<b>37.18</b>	<b>3%</b>

## Significant Changes:

The Utilities and Engineering function includes Administration, Building Services, Water and Sewer Administration, the Permit Center, Plan Review, and Erosion Control. The Director is also responsible for Water and Sewer construction and Solid Waste functions which are found in the section titled "Other Funds."

In the Utilities and Engineering Administration cost center, a new position, Administrative Assistant, has been added to help manage the administrative workload due to a reorganization of duties that will result in more intense efforts in the area of waste reduction and recycling efforts. 50% of this position will be paid through the Solid Waste Fund and 50% in Utilities and Engineering. One FTE has been moved from Building Services to the Plan Review cost center. This is done in order to accommodate the Board adopted use of the North Carolina Rehabilitation Code for existing buildings. With the adoption of the rehab code, an additional FTE is needed in Plan Review to cover the workload.

A new cost center, Erosion Control, has been established. This cost center includes a new position of Stormwater Engineer. Plans are to develop and implement a stormwater program that will provide local sedimentation and erosion administration, control, and enforcement. Currently, the State must review and approve erosion control plans for projects that disturb more than one acre of land. This process can take two to six months. With a local program, our goal will be to review and permit all sedimentation and erosion control plans within ten (10) working days.

## **UTILITIES & ENGINEERING ADMINISTRATION**

### **Statement of Purpose**

Coordinate and manage Solid Waste, Utilities & Engineering, Building Services, and Permit Center in order that the citizens of Catawba County can live, work, and recreate in a clean and safe environment. The approach will be economically viable and environmentally friendly.

### **Outcomes**

1. Oversee methane-to-energy project at Blackburn Landfill, in order to continue meeting goals and outcomes established by Board of Commissioners. Goal is 85% "engine up time" or in other words the methane to energy engine/generator sets should operate 85% of the time.
2. Manage and develop agreements / partnerships with G&G Lumber Company to employ 700 degrees Fahrenheit heat energy from County's Jenbacher Gen-Sets and to optimize management of furniture wood and land clearing waste.
3. Provide semi-annual Household Hazardous and Electronic Waste Collection event in May and November.
4. Continue monthly staff meetings to ensure outcomes are acquired, maintained, and pursued.
5. Work with Planning Department in developing a local storm water erosion control plan that complies with the United States Environmental Protection Agency and North Carolina Department of Environment and Natural Resources (EPA/NCDENR) Storm Water Phase II regulations, including acquiring delegation for local control of the State's soil erosion and sedimentation control program.
6. Complete Landfill property site suitability on Wilfong and Mauser tracts and update and amend 20-year Solid Waste Master Plan to include latest property acquisitions and legal actions.
7. Address increased administrative workload and need for instantaneous access to real-time statistical data to better serve the citizens of the County.

# Utilities & Engineering Administration

Organization: 430050

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$106,017	\$116,539	\$136,348	\$136,348	17%
<b>Total</b>	<b>\$106,017</b>	<b>\$116,539</b>	<b>\$136,348</b>	<b>\$136,348</b>	<b>17%</b>
<b>Expenses</b>					
Personal Services	\$91,278	\$92,559	\$105,980	\$105,980	14%
Supplies & Operations	14,739	23,980	30,368	30,368	27%
<b>Total</b>	<b>\$106,017</b>	<b>\$116,539</b>	<b>\$136,348</b>	<b>\$136,348</b>	<b>17%</b>
<b>Employees</b>					
Permanent	1.40	1.40	1.65	1.65	18%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.40</b>	<b>1.40</b>	<b>1.65</b>	<b>1.65</b>	<b>18%</b>

Significant Changes:

This cost center includes the salaries and benefits for 50% of the Director's position, 25% of the Waste Reduction Coordinator/Educator position, 40% of an Administrative Assistant position, and 50% of the new Administrative Assistant position. The remaining percentages for these positions are included in Solid Waste Administration.

## **BUILDING SERVICES**

### **Statement of Purpose**

The mission of Catawba County Building Services Division is to provide consistent, timely, and courteous advice and service to customers, contractors, businesses, homeowners, and the general public through the application of the State Building Code. The focus of the Service is to protect public safety by ensuring all buildings are built to code specifications while promoting economic development through a partnership with the building industry. The operations of the Building Services Division have as its foundation four guiding principles: protecting the public; providing the best possible customer service; promoting economic development; and ensuring consistency in the application of Codes and treatment of customers.

### **Outcomes**

1. To provide for the safety and health of citizens by ensuring that all construction meets the North Carolina state building codes. The objective is to perform two quality control inspections per Official per month. This will be measured by 95% of quality control inspections per Official per month found to be accurate.
2. Building Services Officials will successfully participate in eight hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform building inspection duties with exceptional customer service skills. This will be measured by performing building inspection duties with no substantiated customer service complaints.
3. Evaluate the performance of the Building Services Officials. The objective is to gain knowledge of Building Service Official's customer service and employ knowledge to improve service. This will be measured by assessing Building Services Officials performance through the use of randomly selected customer service surveys monthly.
4. Resolve 98% of all customer service complaints within 24 hours. The objective is to provide quality customer service. This is measured by complaints being recorded the day of occurrence and supervisors follow-up on complaint resolution ensuring 98% of all customer service complaints are resolved within the following day.
5. Provide 90% of all requested inspections the next day or on the contractors requested inspection date. The objective is to provide quality customer service. This is measured by Inspection logs including contractor request and time of inspection being recorded daily and reviewed monthly for compliance.
6. All requests for inspection services will be fulfilled within two working days. The objective is to provide quality customer service. This is measured by Inspection logs

including contractor request and time of inspection being recorded daily and reviewed monthly for compliance.

7. Meet quarterly with neighboring jurisdictions. The objective is to enhance consistency of code interpretations in an effort to improve customer service for contractors operating throughout our region. This is measured by regular meeting attendance with 95% consensus between entities.
8. Provide plan review information and service to the citizens of Catawba County, including municipalities in a coordinated, efficient, and friendly manner. The objective is to provide quality customer service. This is measured by reviewing 97% of all commercial blueprints submitted for code compliance then contacting the applicant through email, fax, or telephone with the results within ten (10) working days.
9. Provide and promote the North Carolina Rehab Code. The objective is to better utilize existing structures and provide quality customer service. This is measured by our record and reviewed monthly, so that every building permit applicant for existing structures is provided the opportunity to employ the North Carolina Rehab Code.
10. Provide and promote local option plan review. The objective is to provide timely customer service. This is measured by County plan review staff reviewing all plans submitted.
11. Provide and promote express plan review. The objective is to provide timely customer service. This is measured and reviewed monthly by the County plan review staff performing express plan reviews as requested.

Workload Measures include number of permit issuance, number of inspections (building, electrical, plumbing, and mechanical), number of Rehab Code inspections (building, electrical, plumbing, and mechanical), number of safety inspections, number of school inspections, number of plan reviews, number of express plan reviews, and number of quality control checks

Highlights (Strategic Goals) include develop program for on-line permit applications; pilot program for working Building Services Officials from their home; provide local training for Building Services Officials employing existing staff when cost effective; implementing web page for designers and property owners for capturing all development plan review comments for the City of Hickory and all the unincorporated areas of Catawba County; continue capturing new structures through GPS; develop program to enhance routing efficiencies.

# Building Services

Organization: 430100

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$867,368	\$1,682,846	\$1,501,918	\$1,394,970	-17%
Miscellaneous	85	0	0	0	0%
Proceeds from Capitalized Leases	0	112,972	0	0	0%
General Fund	141,968	(261,528)	(208,961)	(54,053)	-79%
<b>Total</b>	<b>\$1,009,421</b>	<b>\$1,534,290</b>	<b>\$1,292,957</b>	<b>\$1,340,917</b>	<b>-13%</b>
<b>Expenses</b>					
Personal Services	\$884,595	\$1,216,001	\$1,104,652	\$1,152,612	-5%
Supplies & Operations	102,249	145,049	133,366	133,366	-8%
Capitalized Leases	22,577	60,268	15,051	15,051	-75%
Capital	0	112,972	39,888	39,888	-65%
<b>Total</b>	<b>\$1,009,421</b>	<b>\$1,534,290</b>	<b>\$1,292,957</b>	<b>\$1,340,917</b>	<b>-13%</b>
<b>Employees</b>					
Permanent	18.00	23.00	22.00	22.00	-4%
Hourly	0.00	0.03	0.03	0.03	0%
<b>Total</b>	<b>18.00</b>	<b>23.03</b>	<b>22.03</b>	<b>22.03</b>	<b>-4%</b>

## Significant Changes:

Three positions that are currently vacant in Building Services will remain unfilled for Fiscal Year 2004/05 based on reduced revenues and workload. Also one FTE has been moved from Building Services to the Plan Review cost center. This is done in order to accommodate the Board adopted use of the North Carolina Rehabilitation Code for existing buildings. With the adoption of the rehab code, an additional FTE is needed in Plan Review to cover the workload.

Budgeted revenues for Building Services are based on the new fee schedule adopted for Fiscal Year 2004/05. The fee schedule will be more user friendly, equitable, and considerate of the local economy. The International Building Code Council recommends this type of fee schedule using a multiplication factor that is based on budgeted expenses and construction value. The Board of Commissioners fee policy for building services is 100% cost recovery. In an effort to phase in the proposed fee changes over a 3 year period, we have applied some general fund dollars to supplement the fees.

The merger of the County and City of Hickory Building Services this past year has proven to be very successful. Surveys sent monthly to a random sampling of clients have been very positive of the improved customer service efforts.

## **WATER AND SEWER ADMINISTRATION**

### **Statement of Purpose**

Provide a source of clean drinking water and environmentally responsible sewage disposal in the unincorporated areas of the county.

### **Outcomes**

1. Complete construction of phase I of III of the SECC water system loop.
2. Acquire State construction permit for phase II of III of the SECC water system loop.
3. Implement design phase III of III of the Southeastern Catawba County water system loop through Maiden.
4. Continue the evolution of the Utility Prioritization tool and employ tool in annual water and sewer CIP/Budget.
5. Continue to facilitate meetings of the Utility Technical Advisory Committee as required.



# Water & Sewer Administration

Organization: 430150

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
From W&S Reserve	\$104,060	\$49,122	\$55,219	\$55,219	12%
General Fund	(39,912)	38,393	44,353	44,353	16%
<b>Total</b>	<b>\$64,148</b>	<b>\$87,515</b>	<b>\$99,572</b>	<b>\$99,572</b>	<b>14%</b>
<b>Expenses</b>					
Personal Services	\$33,835	\$36,145	\$39,022	\$39,022	8%
Supplies & Operations	18,163	51,370	60,550	60,550	18%
Capital	12,150	0	0	0	0%
<b>Total</b>	<b>\$64,148</b>	<b>\$87,515</b>	<b>\$99,572</b>	<b>\$99,572</b>	<b>14%</b>
<b>Employees</b>					
Permanent	0.50	0.50	0.50	0.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0%</b>

## Significant Changes:

A transfer from the Water and Sewer Fund funds 50% of an engineer's position to oversee and manage water and sewer construction projects.

## **PERMIT CENTER**

### **Statement of Purpose**

Provide permitting information and service to the citizens of Catawba County, including municipalities. The Permit Center currently operates two locations within the County in an effort to provide convenient locations for the public to acquire permits and information for Building Services, Planning, and Environmental Health in a coordinated, efficient, and friendly manner.

### **Outcomes**

1. Evaluate the performance of the Permit Center services through the use of randomly selected customer service surveys.
2. Permit Center specialists will successfully participate in six hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution.
3. Track number of permits issued at each permit center location.
4. Resolve 98% of all customer service complaints within 24 hours.
5. Assist the Building Services Division with employee and construction industry with education events to assist with public education of Building Codes.

# Permit Center

Organization: 430200

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$163,676	\$312,504	\$325,942	\$325,942	4%
<b>Total</b>	<b>\$163,676</b>	<b>\$312,504</b>	<b>\$325,942</b>	<b>\$325,942</b>	<b>4%</b>
<b>Expenses</b>					
Personal Services	\$147,747	\$281,788	\$292,541	\$292,541	4%
Supplies & Operations	15,929	30,716	33,401	33,401	9%
<b>Total</b>	<b>\$163,676</b>	<b>\$312,504</b>	<b>\$325,942</b>	<b>\$325,942</b>	<b>4%</b>
<b>Employees</b>					
Permanent	4.00	8.00	8.00	8.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>4.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0%</b>

Significant Changes:

## **PLAN REVIEW**

### **Statement of Purpose**

Provide plan review information and service to the citizens of Catawba County, including municipalities in a coordinated, efficient, and friendly manner. The plan review section provides plan review for commercial projects to ensure code compliance with the North Carolina Building Codes, conducts on-site safety inspections of existing buildings, provides plan review and inspections for existing buildings utilizing the North Carolina Rehab Code, conducts plan review services based on State local option plan review guidelines and conducts plan review during express plan review appointments.

### **Outcomes**

1. Review 97% of all commercial blueprints submitted for code compliance then contact the applicant through email, fax or telephone with the results with ten (10) working days.
2. Evaluate the performance of plan review services through the use of randomly selected customer service surveys.
3. Resolve 98% of all customer service complaints within 24 hours.
4. Measure the total number of Safety Inspections conducted as well as those projects that result in the use of the NC Rehab Code.
5. Measure the total number of plans submitted for local option plan review and express plan review.

# Plan Review

Organization: 430250

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$0	\$45,000	\$45,000	\$40,500	-10%
General Fund	0	143,566	208,322	212,822	48%
<b>Total</b>	<b>\$0</b>	<b>\$188,566</b>	<b>\$253,322</b>	<b>\$253,322</b>	<b>34%</b>
<b>Expenses</b>					
Personal Services	\$0	\$185,031	\$238,632	\$238,632	29%
Supplies & Operations	0	3,535	14,690	14,690	316%
<b>Total</b>	<b>\$0</b>	<b>\$188,566</b>	<b>\$253,322</b>	<b>\$253,322</b>	<b>34%</b>
<b>Employees</b>					
Permanent	0.00	3.00	4.00	4.00	33%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>33%</b>

## Significant Changes:

This cost center reflects the move of a Building Services position to Plan Review to accommodate the increased workload due to our County adopting the use of the North Carolina Rehabilitation Code for existing buildings.

## **EROSION CONTROL**

### **Statement of Purpose**

To protect regional water quality through the administration of a local stormwater and sedimentation and erosion control program. Providing timely permitting service to local contractors and developers.

### **Outcomes**

1. Develop and implement a County stormwater program providing local sedimentation and erosion control administration and enforcement.
2. Develop and implement a county stormwater program providing local administration and enforcement of EPA Phase II Stormwater Regulations.
3. Review and permit all sedimentation and erosion control plans submitted for permitting within ten (10) working days.
4. Coordinate with the Natural Resources Extension Agent and Waste Reduction Coordinator/Educator on stormwater education efforts.
5. Develop and implement a Countywide stormwater hot line to enable citizens to call in concerns and violations.

# Erosion Control

Organization: 430300

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$0	\$0	\$46,688	\$46,688	0%
From W&S Reserve	0	0	4,449	4,449	0%
From W&S Construction	0	0	55,014	55,014	0%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,151</b>	<b>\$106,151</b>	<b>0%</b>
<b>Expenses</b>					
Personal Services	\$0	\$0	\$91,641	\$91,641	0%
Supplies & Operations	0	0	14,510	14,510	0%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,151</b>	<b>\$106,151</b>	<b>0%</b>
<b>Employees</b>					
Permanent	0.00	0.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0%</b>

## Significant Changes:

For Fiscal Year 2004/05, this cost center was created that includes a new position of Stormwater Engineer. Plans are to develop and implement a stormwater program that will provide local sedimentation and erosion administration, control, and enforcement. Currently, the State must review and approve erosion control plans for projects that disturb more than one acre of land. This process can take two to six months. With a local program, our goal will be to review and permit all sedimentation and erosion control plans within 10 working days.